

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Veterans Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Provided services include: 1) managing and operating the Idaho Veterans Homes in Boise, Pocatello, and Lewiston; 2) maintaining a Veterans Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled; 3) extending immediate financial assistance to disabled or destitute veterans and their families and 4) internment services for eligible veterans.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1436, HB 844

General	28.00	1,465,400	141,000	0	44,600	0	1,651,000
Dedicated	0.00	0	395,700	0	0	0	395,700
Federal	79.90	3,987,100	1,500,200	0	0	0	5,487,300
Other	198.40	9,927,400	3,843,000	200,700	0	0	13,971,100
Total	306.30	15,379,900	5,879,900	200,700	44,600	0	21,505,100

FY 2007 Total Appropriation

General	28.00	1,465,400	141,000	0	44,600	0	1,651,000
Dedicated	0.00	0	395,700	0	0	0	395,700
Federal	79.90	3,987,100	1,500,200	0	0	0	5,487,300
Other	198.40	9,927,400	3,843,000	200,700	0	0	13,971,100
Total	306.30	15,379,900	5,879,900	200,700	44,600	0	21,505,100

Expenditure Adjustments

6.41 Object Transfers: Move Veterans transportation funds from Operating Expenditures to Trustee/Benefit Payments in order to make the program more effective and supportive of our veteran clients.

General	0.00	0	(30,000)	0	30,000	0	0
Total	0.00	0	(30,000)	0	30,000	0	0

FY 2007 Estimated Expenditures

General	28.00	1,465,400	111,000	0	74,600	0	1,651,000
Dedicated	0.00	0	395,700	0	0	0	395,700
Federal	79.90	3,987,100	1,500,200	0	0	0	5,487,300
Other	198.40	9,927,400	3,843,000	200,700	0	0	13,971,100
Total	306.30	15,379,900	5,849,900	200,700	74,600	0	21,505,100

Base Adjustments

8.41 Removal of One-Time Expenditures:

Other	0.00	0	0	(200,700)	0	0	(200,700)
Total	0.00	0	0	(200,700)	0	0	(200,700)

FY 2008 Base

General	28.00	1,465,400	111,000	0	74,600	0	1,651,000
Dedicated	0.00	0	395,700	0	0	0	395,700
Federal	79.90	3,987,100	1,500,200	0	0	0	5,487,300
Other	198.40	9,927,400	3,843,000	0	0	0	13,770,400
Total	306.30	15,379,900	5,849,900	0	74,600	0	21,304,400

Veteran's Services, Division of
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Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.							
General	0.00	0	3,500	0	0	0	3,500
Dedicated	0.00	0	5,300	0	0	0	5,300
Federal	0.00	0	18,600	0	0	0	18,600
Other	0.00	0	46,100	0	0	0	46,100
Total	0.00	0	73,500	0	0	0	73,500
10.29 Fund Shift: Shift inflationary costs from other funds to dedicated funds due to shortage in receipt collections and increased distribution of dedicated funds.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides funding for the replacement of outdated facility items including computer equipment, software, office equipment, water tanks, cooling towers, kitchen equipment, beds, hoist lifts, medication carts, and maintenance equipment.							
Federal	0.00	0	215,800	309,800	0	0	525,600
Other	0.00	0	43,800	43,000	0	0	86,800
Total	0.00	0	259,600	352,800	0	0	612,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	800	0	0	0	800
Dedicated	0.00	0	3,000	0	0	0	3,000
Federal	0.00	0	8,700	0	0	0	8,700
Other	0.00	0	23,600	0	0	0	23,600
Total	0.00	0	36,100	0	0	0	36,100

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	400	0	0	0	400
Total	0.00	0	500	0	0	0	500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	2,400	0	0	0	2,400
Other	0.00	0	6,500	0	0	0	6,500
Total	0.00	0	9,900	0	0	0	9,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	700	0	0	0	700
Total	0.00	0	1,100	0	0	0	1,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	57,000	0	0	0	0	57,000
Federal	0.00	145,400	0	0	0	0	145,400
Other	0.00	373,400	0	0	0	0	373,400
Total	0.00	575,800	0	0	0	0	575,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,900	0	0	0	0	5,900
Federal	0.00	25,100	0	0	0	0	25,100
Other	0.00	57,400	0	0	0	0	57,400
Total	0.00	88,400	0	0	0	0	88,400
FY 2008 Total Maintenance							
General	28.00	1,528,300	115,500	0	74,600	0	1,718,400
Dedicated	0.00	0	404,900	0	0	0	404,900
Federal	79.90	4,157,600	1,746,100	309,800	0	0	6,213,500
Other	198.40	10,358,200	3,964,100	43,000	0	0	14,365,300
Total	306.30	16,044,100	6,230,600	352,800	74,600	0	22,702,100
Line Items							
12.01 Construction for Veterans Cemetery: Provides funding to construct a Veterans cemetery in northern Idaho. Construction costs will be provided by the Veterans Affairs National Cemetery Grants Program.							
Federal	0.00	0	10,500,000	0	0	0	10,500,000
Total	0.00	0	10,500,000	0	0	0	10,500,000

Veteran's Services, Division of
Service to Veterans

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Increased Workload: Provides additional funding and FTP to address the increased volume and work requirements of headquarter operations.							
Federal	1.00	42,600	9,400	13,200	0	0	65,200
Other	0.00	0	0	0	0	0	0
Total	1.00	42,600	9,400	13,200	0	0	65,200
FY 2008 Gov's Recommendation							
General	28.00	1,528,300	115,500	0	74,600	0	1,718,400
Dedicated	0.00	0	404,900	0	0	0	404,900
Federal	80.90	4,200,200	12,255,500	323,000	0	0	16,778,700
Other	198.40	10,358,200	3,964,100	43,000	0	0	14,365,300
Total	307.30	16,086,700	16,740,000	366,000	74,600	0	33,267,300